

Office of the Governor

Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
BY DIVISION					
Aging, Commission on	12,345,400	11,477,500	13,043,200	13,569,600	13,293,000
Arts, Commission on the	1,624,200	1,613,700	1,762,400	1,888,800	1,679,700
Blind, Commission for the	4,218,300	4,186,100	3,861,300	4,180,800	4,072,600
Financial Management, Div of	2,180,200	2,142,500	2,113,100	2,449,200	6,902,900
Gen Services, Div of	0	0	0	0	12,381,600
Governor, Exec. Office	1,703,800	1,682,500	1,677,600	1,824,900	2,402,300
Human Resources, Division of	3,013,600	2,989,800	2,924,900	3,204,500	0
Human Rights Commission	861,700	839,900	908,000	924,100	979,200
Liquor Dispensary, State	12,214,700	11,884,800	15,270,800	17,084,800	16,073,100
Military Division	44,654,500	47,791,700	53,635,200	54,938,900	60,499,200
Pub Emp Retirement System	8,611,100	7,992,400	6,385,900	6,855,600	6,571,400
Species Conservation, Office of	7,121,100	5,391,100	7,985,300	7,999,800	7,997,600
Women's Commission	47,400	36,100	47,000	63,700	47,400
Total:	98,596,000	98,028,100	109,614,700	114,984,700	132,900,000
BY FUND CATEGORY					
General	17,150,300	17,124,900	17,927,400	20,542,000	23,246,200
Dedicated	25,050,000	23,767,000	26,519,800	28,340,100	44,724,800
Federal	56,395,700	57,136,200	65,167,500	66,102,600	64,929,000
Total:	98,596,000	98,028,100	109,614,700	114,984,700	132,900,000
Percent Change:		(0.6%)	11.8%	4.9%	21.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	37,407,300	34,988,800	37,159,000	40,966,100	42,183,700
Operating Expenditures	27,216,600	27,380,600	33,836,100	33,821,200	51,448,500
Capital Outlay	571,200	1,669,100	3,135,300	3,708,600	3,616,500
Trustee/Benefit	33,400,900	33,989,600	35,484,300	36,488,800	35,651,300
Total:	98,596,000	98,028,100	109,614,700	114,984,700	132,900,000
Full-Time Positions (FTP)	601.82	605.82	622.81	652.15	678.81

Department Description

Pursuant to section 20, article IV, Idaho Constitution, all executive and administrative offices, agencies, and instrumentalities of the executive department of the state, except for those assigned to the elected constitutional officers, are allocated within not more than twenty departments. The agencies in this section have been assigned to the Office of the Governor, in compliance with the Idaho Constitution and section 67-2402, Idaho Code.